Human Resources and Employment

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Clint Dunford, *Minister of Human Resources and Employment*
March 3, 2004

THE MINISTRY

The Ministry of Human Resources and Employment consists of five major entities: the Department of Human Resources and Employment, the Personnel Administration Office, the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation and the Workers' Compensation Board (WCB). Since the WCB is an independent employer-funded organization, its five-year Strategic Plan is not included with the Ministry's Business Plan.

LINK TO THE GOVERNMENT BUSINESS PLAN

The Ministry of Human Resources and Employment supports eight of the twelve Government of Alberta (GOA) Business Plan goals through the Ministry's core businesses and participation in cross-ministry initiatives:

1 - Albertans will be healthy

2 - Albertans will be well prepared for lifelong learning and work*

3 - Alberta's children and youth will be supported in reaching their potential

4 - Albertans will be self-reliant and those unable to provide for their basic needs will receive help*

5 - Aboriginal communities and people in Alberta will have improved social and economic circumstances

7 - Alberta will have a prosperous economy*

8 - Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada*

9 - Alberta will be a fair and safe place to work, live and raise families*

* The Government of Alberta 2004-07 Business Plan links Ministry spending to these goals.

VISION

Albertans have a fair, safe and supportive environment in which to live and work.

MISSION

To foster fair, safe and productive workplaces, enable individuals to succeed in a changing workforce, and assist people in need by providing a continuum of services, programs and information.

CORE BUSINESSES

Core Business 1: People Investments

Goal 1 - Low-income Albertans can meet their basic needs

Core Business 2: Skills Investments

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market

Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future

Core Business 3: Workplace Investments

Goal 4 - Alberta has a fair, safe and healthy work environment

Core Business 4: Strategic Leadership of Human Resource Management in the Alberta public service

Goal 5 - An integrated, effective and enabling human resource management framework in the Alberta public service

Goal 6 - A strong public service that is positioned to meet emerging and diverse government goals

Goal 7 - Safe and healthy workplaces in the Alberta public service

Core Business 5: Labour Relations - Adjudication, Investigations and Mediation

Goal 8 - The Alberta labour relations community receives timely, effective and efficient services

Goal 9 - Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings

Goal 10 - Make clear and timely decisions for the parties to quickly implement the resolution

Core Business 6: Appeal Services for Workers' Compensation Decisions

Goal 11 - Provide a timely appeal service

Goal 12 - Provide fair and independent decisions on appeals

Goal 13 - Provide accessible and transparent appeal services

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The 2004-07 Business Plan identifies the following significant challenges facing the Ministry:

Department: Alberta is expected to enjoy continued economic growth, low unemployment, and high labour force participation rates. Strong economic growth is good but typically leads to labour shortages, wage demands and more pressure on the workplace. At the same time, some industries are being affected by unanticipated events, such as a single case of Bovine Spongiform Encephalopathy (BSE) being found in Alberta, resulting in the need for labour market adjustments and supports for transitions. The social fabric of Alberta is changing. The fast-growing population is aging and becoming more ethnically diverse with increased immigration. There continues to be a need for greater labour force participation by groups under-represented in the workforce such as Aboriginal people, persons with disabilities, as well as low-income Albertans. The Government of Alberta continues to emphasize making government more efficient and effective and is striving to ensure the long-term sustainability of its programs and services.

Personnel Administration Office: The Government's vision for the Alberta public service is "The Alberta public service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans." Like other employers, this must be achieved in a competitive labour market with changing demographic and economic trends.

Alberta Labour Relations Board: The Alberta labour relations field is a dynamic one that responds to changes in the economy, demographics, technology and other factors. The Board must respond to these changes while maintaining the underlying principles of Alberta's labour relations legislation.

Appeals Commission for Alberta Workers' Compensation: The Appeals Commission is challenged with providing fair appeal services within a shorter time frame. This is to be accomplished within approved resources although appeals, applications, and administrative workloads have increased and may increase further. The challenge is to maintain an open and accessible appeal system that provides quality decisions and fairness of process within the framework and principles of natural justice.

The Ministry has identified significant opportunities arising from these challenges for the Ministry to focus on over the next three years:

DEPARTMENT

Human Resource Development

- To help develop Alberta's human resource capacity in order to realize the benefits which a skilled and productive workforce offers all Albertans.

The Department will place a greater emphasis on workforce development initiatives which acknowledge industry's need for specific skills. In addition, the Department recognizes the importance of workforce productivity in keeping Alberta internationally competitive and will also ensure alignment of its objectives with trends in education, including lifelong learning.

Partnerships

- To be a leader and innovator in developing partnerships with others.

The Department will continue to consider a broad range of stakeholders as potential partners including industry, municipalities, Aboriginal governments and organizations, training providers, clients and others, and will design innovative, collaborative models to work with them. Also, the Department will build on its success in working with industry to develop Alberta's labour force.

Workplace

- To work across government and with external groups to ensure a fair, safe and balanced workplace.

The Department will continue to be an honest broker and respected voice on matters related to workplace health and safety, collective bargaining and employment standards for all Albertans.

Innovative Delivery

- To continue to pursue new and innovative ways of delivering programs and services.

The Department will take advantage of opportunities such as new technologies, integration of policies, bundling of programs and services, outsourcing, effective resource allocation and partnerships in pursuing excellence in its business practices.

Sustainability

- To continue to support the government's sustainability agenda across various programs and services.

Programs will continue to provide resources and opportunities to support the Government of Alberta's long-term overall goals which include fiscal responsibility, excellent health and education systems, economic development and diversification, and services for children.

PERSONNEL ADMINISTRATION OFFICE

Alberta Public Service

- To work collaboratively with ministries to develop leading human resource practices which effectively position the Alberta public service as an employer offering a dynamic, diverse and healthy environment where employees continue to learn and grow.

ALBERTA LABOUR RELATIONS BOARD

Labour Relations

- To continue to provide investigation, adjudication and mediation services to the Alberta labour relations community. (Services include education and consultation with stakeholders.)

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

Appeal Readiness

- To continue to work with stakeholders to improve understanding and readiness of the parties through education and the provision of information.

Alternate Resolution

- To build a process that resolves issues without the necessity of the formal hearing process thereby reducing the time and resources required to address an appeal.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Ministry. The strategic priorities are the drivers of the Ministry's key initiatives.

Department	
1. Income and Employment Supports **Linkage:** **Ministry Goals 1 and 2**	Design, develop and implement an integrated approach to income support and employment training for low-income Albertans. Steps will be taken to make employment and training programs more flexible, redesign delivery processes for efficiency, and improve the coordination of low-income initiatives among government departments. This strategic priority will change the way low-income Albertans are assisted financially and supported in obtaining and maintaining employment. It is intended to enable them to be as independent as possible.

2. Assured Income for the Severely Handicapped (AISH) **Linkage: Goal 1**	Conduct a review of the AISH Program in the context of other government services and supports. The review will involve discussions with government and non-government partners to promote an integrated and comprehensive approach addressing client needs.
3. Skills Investment **Linkage: Goals 1 and 2**	Implement an array of skills investment programs and services to better respond to skills deficits, as well as help people prepare for, find and keep jobs, and be able to adjust to career and work changes.
4. Partnerships **Linkage: Goals 2, 3 and 4**	Develop partnerships to meet Alberta's human resource needs, including addressing labour shortages and skills deficits, supporting workforce planning, supporting increased productivity, improving workplace relationships, and getting Albertans who are able to work into the workforce. These partnerships will play a key role in the success of programs and related initiatives such as *Work Safe Alberta*.
5. Economic Development Strategy **Linkage: Goals 2, 3 and 4**	Human Resources and Employment is a co-champion for the Economic Development Strategy, one of the Government's priority policy Cross-Ministry Initiatives. The Ministry will work towards a future of opportunity in a province that's unmatched in economic growth through ministries working together with business, industry, communities, other governments and public institutions, employees and other stakeholders. The objectives of this strategy are to achieve a more sustainable, broadly-based economy built on the strength of our natural and human resources, build a rural Alberta that has vibrant and sustainable communities (Rural Development Strategy), and ensure a sufficient supply of skilled human capital to meet and support Alberta's economic growth.
Personnel Administration Office	
6. Corporate Human Resource Development Strategy **Linkage: Goals 5, 6 and 7**	The Corporate Human Resource Development Strategy, a key administrative Cross-Ministry Initiative, is a strategic priority for the Personnel Administration Office. Initiatives under the strategy are focused on enhancing leadership capacity at all levels, attracting and retaining talent, fostering safe and healthy workplaces, and ensuring the management of human resources continues to be aligned with government goals and priorities. The Personnel Administration Office also supports other key administrative cross-ministry initiatives such as the Shared Services Delivery Improvement Strategy and Service Alberta.
Alberta Labour Relations Board	
7. Labour Relations **Linkage: Goals 8, 9 and 10**	The Board will continue to meet the challenge of ensuring that Alberta's labour relations community is aware of the processes that are available to them, that these processes are communicated in an understandable manner and that these processes are carried out in a consistent and timely manner.
Appeals Commission for Alberta Workers' Compensation	
8. Appeals **Linkage: Goals 11, 12 and 13**	The Appeals Commission will provide accessible and transparent appeals services in a timely manner while maintaining an uncompromised fairness of process.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: People Investments

GOAL ONE

Low-income Albertans can meet their basic needs

What it means Albertans who are unable to provide for their basic needs will receive help. Government, community and business resources are available to assist those in need. The Department provides income support, health benefits and other services to low-income Albertans so they can meet their basic needs and be as independent as possible.

Strategies

.1 Provide income support, health benefits and other services to meet the basic needs of Albertans who are eligible to receive income support.

.2 Provide health benefits and other services to enhance the independence of low-income Albertans who do not receive income support.

.3 *(Key Initiative - Low Income Review)* Implement the income supports and services enabled by the Income and Employment Supports Act.

.4 *(Key Initiative - AISH Review)* Review the AISH program in the context of other government supports and implement changes to ensure responsiveness to client needs and program sustainability.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1.a) Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low-income thresholds. (specific measure under development)			To be determined	
1.b) Percentage of Child Support Services* clients with potential for child support who have a support order or agreement when the Child Support Services file closes. **	n/a***	80%	80%	80%
1.c) Percentage of parents whose children have medical coverage under the Alberta Child Health Benefit program who indicate this coverage helped them obtain or maintain employment. (specific measure under development)			To be determined	
1.d) Percentage of individuals receiving the Alberta Adult Health Benefit who indicate this coverage helped them obtain or maintain employment. (specific measure under development)			To be determined	
1.e) Satisfaction of individuals who have received selected income support and health benefit programs.				
• Income Support	n/a***	85%	85%	85%
• Alberta Child Health Benefit recipient families	99.5%	95%	n/a****	95%

* Formerly known as Family Maintenance

** Income support program savings are maximized when child support arrangements are in place prior to income support file closure.

*** Historical data is not available.

**** Satisfaction survey completed every two years.

Supplemental Information

Caseloads (monthly average)	Last Actual (2002-03)	Forecast 2004-05	Forecast 2005-06	Forecast 2006-07
Integrated Income Support[1]				
• People Working - Supplement to Earnings	4,280	4,435	4,280	3,970
• People Expected to Work	14,815	14,965	14,005	12,915
• People Not Expected to Work[2]	9,073	9,200	9,275	10,225
• Widows' Pension[3]	2,089	1,870	935	–
• Learners[4]	26,955	25,430	25,430	25,430
Assured Income for the Severely Handicapped (AISH)	29,753	32,035	33,085	33,660
Alberta Child Health Benefit[5]	63,848	69,130	71,980	74,955
Alberta Adult Health Benefit	628	1,155	1,460	1,775
Child Support Services	6,456	6,580	6,340	6,020

[1] Formerly known as Supports for Independence (SFI) and Skills Development Grant (SDG).
[2] 2006-07 caseloads include 935 cases, which were previously Widows' Pension clients.
[3] Current Widows' Pension clients grandfathered for two years.
[4] Includes full-time and part-time provincial and federal learners receiving income support and/or training allowance.
[5] Reporting changed from year-end caseload to monthly average caseload.

Core Business Two: Skills Investments

GOAL TWO

Albertans have the skills, supports and information they need to succeed in the labour market

What it means

Albertans are the province's most important resource. They will continue to acquire the knowledge and skills they need to identify and participate in future opportunities, and be self-reliant and contributing members of society. The Department supports Albertans, including those with barriers to employment, to get the skills, services and information they need to find and keep a job.

Strategies

.1 Provide programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.

.2 Provide programs and services to assist youth, immigrants, Aboriginal people, older workers, and persons with disabilities to develop skills to increase their labour force participation.

.3 Provide Albertans with current career and labour market information.

.4 *(Key Initiative - Skills Investment Strategy)* Continue to implement the Strategy to support the development and maintenance of a skilled workforce, and to address labour shortages and skills deficits in Alberta.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
2.a) Percentage of participants employed post-intervention. *	72%	70%	70%	70%
2.b) Percentage of participants who indicate their training helped prepare them for future employment.	New		To be determined	
2.c) Satisfaction of individuals who have used:				
• Work Foundations/Training for Work (formerly known as Employment/Training Programs)	92%	95%	95%	95%
• Career Development Services (formerly known as Career and Employment Assistance Services - CEAS)	85%	85%	85%	85%
2.d) Percentage of clients satisfied with:				
• Labour Market Information Centre Services	94%	95%	n/a**	95%
• Information Materials and Tools	n/a**	n/a**	95%	n/a**
• Career Information Hotline	n/a**	n/a**	95%	n/a**
• Career Development Workshops	89%	85%	85%	85%
• ALIS (Alberta Learning Information Service) Website	88%	85%	n/a**	85%
• Job Order Bank Services	81%	85%	n/a**	85%
• Student Funding Contact Centre	New		To be determined	

* Participants in Work Foundations and Training for Work programs and services, formerly known as Employment/Training Programs.
** Satisfaction survey completed every two years.

Supplemental Information

1) Number of participants in Work Foundations/Training for Work programs and services.

2) Percentage of participants employed post-intervention by special group type.

Note: Information for items 1 and 2 will be reported in the Ministry's annual report.

3) Use of career and labour market information services:	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Career and Employment Counselling sessions (formerly Career Counselling sessions)	42,588	45,000	45,000	50,000
Group Workshop participants	40,224	35,000	35,000	35,000
Labour Market Information Centre visits	1,361,249	1,800,000	2,070,000	2,380,000
Career Information Hotline requests	31,259	31,700	31,700	31,700
Number of Career-Related Products Distributed*	797,677	700,000	700,000	700,000
Canada-Alberta Job Order Bank Services (JOBS)	55,737	57,000	58,000	58,000
ALIS Website visits	1,486,341	1,500,000	1,600,000	1,700,000
Student Funding Contact Centre**	n/a***	162,000	162,000	162,000

* The decrease forecasted in printed resources is due to increasing use of the ALIS (Alberta Learning Information Service) website.
** Forecast includes telephone calls and client e-mails received.
*** Historical data is not available.

GOAL THREE

Alberta has a productive workforce that meets the needs of the economy today and in the future

What it means

Alberta has a growing and changing economy where employers are aware of the challenges to remain globally competitive and to be increasingly productive. The Department works collaboratively with industry and other partners to assess and anticipate labour market trends. The Department also works with them to address human resource development, labour shortages and skills deficits, workforce planning and productivity issues. These activities ensure Alberta employers have the skilled workforce they need to compete in a global economy and maintain the Alberta Advantage.

Strategies

.1 Share information with business, industry, communities and other jurisdictions on significant labour market trends and issues, as well as the knowledge and skills that will be required in the workplace.

.2 Promote employer participation and investment in workforce development.

.3 Continue to implement *Prepared for Growth: Building Alberta's Labour Supply*.

.4 Promote workforce effectiveness (work-life balance, lifelong learning, workplace values).

.5 Develop alliances at the local, provincial, national and international level that will contribute to human resource development.

.6 In collaboration with other Government of Alberta ministries, various levels of government and industry, determine and implement strategies to enhance the participation of immigrants in the workforce and to address Alberta's labour shortages and skills deficits.

.7 Continue to co-champion the Economic Development Strategy, a Government of Alberta priority policy Cross-Ministry Initiative.

.8 *(Key Initiative - Partnerships)* Develop partnerships to meet Alberta's human resource development needs, including strategies which focus on skills deficits, workforce planning, supporting increased workforce productivity and improving relationships with workplaces. *(This initiative also encompasses strategy .7 under Goal 4.)*

Performance Measure*	Last Actual (2002)	Target 2004	Target 2005	Target 2006
3.a) Number of occupational groupings that are in a skill shortage situation as defined by an unemployment rate that is below 3%.	22	20	18	18

* Annual average data based on calendar year.

Supplemental Information

Broad Occupational Categories with an unemployment rate below 3%:*	2002 Unemployment Rate
Management Occupations	1.6%
Health Occupations	1.0%
Occupations in Social Science, Education, Government and Religion	2.1%

* 2002 Annual Average (12 Month Moving Average) calculated using Statistics Canada, Labour Force Survey Microdata

Core Business Three: Workplace Investments

GOAL FOUR

Alberta has a fair, safe and healthy work environment

What it means

Albertans require fair, safe and healthy workplaces. The Department helps organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Department also promotes, regulates and provides information on workplace health and safety, and fair and balanced employment standards and practices. In addition, the Department ensures professional associations are governed in the public interest.

Strategies

.1 Support Alberta's workplaces to resolve workplace issues effectively by providing mediation, arbitration and facilitation services.

.2 Implement approaches to enhance compliance with employment standards and workplace health and safety.

.3 Review workplace legislation to ensure it is current and relevant to Alberta's workplaces, including issues arising from the MLA *Labour Relations Code* Review Committee.

.4 Continue to monitor legislation governing professions and occupations to ensure it is sensitive to the needs of professional and occupational associations and stakeholders.

.5 Promote access to employment opportunities by reducing or eliminating labour mobility barriers.

.6 Provide Albertans with access to workplace health and safety and employment standards information.

.7 *(Key Initiative - Partnerships)* Continue to implement the *Work Safe Alberta* strategy to improve workplace safety in Alberta.

Performance Measures	Last Actual (2002)	Target 2004	Target 2005	Target 2006
4.a) Lost-Time Claim Rate: number of lost time claims per 100 person-years worked:				
• Lost-Time Claim Rate (data based on calendar year).	3.0	2.0 or lower	2.0 or lower	2.0 or lower
• Annual change in number of Lost-Time Claims (adjusted for change in size of workforce).	New	To be determined		

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
4.b) Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	93.2%	98.0%	98.0%	98.0%
4.c) Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards.	New	To be determined		
4.d) Satisfaction of individuals who have used selected workplace programs and services:				
• Workplace Health and Safety Contact Centre	n/a*	n/a*	85%	n/a*
• Employment Standards Contact Centre	n/a*	n/a*	85%	n/a*
• Mediation Services	New	To be determined		

* Satisfaction survey completed every two years.

Supplemental Information

1) Percentage change in the lost-time claim rate for targeted employers - employers with a poor health and safety record.
2) Percentage of the public aware of workplace health and safety.
3) Percentage change in the number of Certificate of Recognition (COR) holders.
4) Lost-Time Claim Rate for Certificate of Recognition (COR) holders compared to non-COR holders within selected industry sectors. (The lost-time claim rate provides an estimate of the probability of disabling injury or disease to a worker during a period of one year's work. The lower the lost-time claim rate, the lower the probability of a worker being injured or diseased.)

Note: Information for items 1 to 4 will be reported in the Ministry's annual report.

5) Use of workplace information services:	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Employment Standards Contact Centre*	184,097	170,000	170,000	170,000
Workplace Health and Safety Contact Centre*	6,341	27,400	27,400	27,400
Workplace Health and Safety Website visits	New	To be determined		

* 2002/03 Actual is telephone calls only. Targets include telephone calls and client e-mails received.

Core Business Four: Strategic Leadership of Human Resource Management in the Alberta Public Service

GOAL FIVE

An integrated, effective and enabling human resource management framework in the Alberta public service

What it means A comprehensive policy framework for human resource management enables a positive and productive working environment in the Alberta public service and ensures accountability for the management of human resources. The framework provides a corporate approach that is established in collaboration and consultation with stakeholders. It includes the areas of benefits, compensation, classification, labour relations, collective bargaining, staffing, workforce development and workplace health. Functional experts provide consulting services to ministries to support the effective implementation of human resource initiatives. Maximizing the use of information technology is part of an effective framework.

Strategies

.1 Develop and maintain a comprehensive policy framework for human resource management.

.2 *(Key Initiative - Corporate Human Resource Development Strategy)* Lead the development and support implementation of the annual corporate human resource plan including the corporate human resource development strategy.

.3 *(Key Initiative - Shared Services Delivery Improvement Strategy)* Enhance the seamless and effective functioning of human resource programs and services to the Alberta public service through collaboration with the Alberta Corporate Service Centre and the Human Resource Directors' Council.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
5.a) Client satisfaction with human resource strategies and policy frameworks.	81%	83%	n/a*	85%
5.b) Client satisfaction with working relationships with the Personnel Administration Office.	90%	90%	n/a*	90%

* Satisfaction survey completed every two years.

GOAL SIX

A strong public service that is positioned to meet emerging and diverse government goals

What it means The ability to attract, engage, develop and retain skilled and knowledgeable employees is critical to achieving the goals of government. A strong commitment to leadership development at all levels ensures there is talent ready to compete for future leadership positions. Innovative partnerships with ministries and other organizations ensure timely and relevant professional development through programs such as Corporate Executive Development, Senior and Executive Managers' Development and Management Development. A corporate executive search program recruits executive level talent and the Ambassador and Internship programs promote the Alberta public service as a positive career choice. An engaged and productive workforce understands what is expected and can link effectively to ministry and Government goals. Albertans expect excellent service from the public service and the continuous enhancement of employee capacity in this area is ensured through a strong partnership with Service Alberta and the Alberta Corporate Service Centre. The Premier's Award of Excellence recognizes superior client service and business excellence in the Alberta public service.

Strategies

.1 Foster continuous learning, service excellence, and build leadership capacity for all employees.

.2 Develop and enhance strategies to attract and retain talent.

.3 Promote alignment of employee performance with ministry business plans and Government goals.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
6.a) Percentage of employees who are satisfied with their employment in the Alberta public service.	81%	82%	83%	85%

GOAL SEVEN

Safe and healthy workplaces in the Alberta public service

What it means A healthy and safe work environment supports the overall productivity and success of employees. The Alberta public service contributes to the achievement of key government outcomes such as ensuring that Albertans are healthy and reducing workplace incidents by 40 per cent. Employee health programs include Long-Term Disability, Employee Support and Recovery Assistance, and the Employee Assistance Program.

Strategies

.1 Promote a safe work environment that reduces workplace incidents.

.2 Support ministries to foster healthy workplaces.

.3 Support employees in managing their well-being.

Performance Measure	Last Actual (2002)	Target 2004	Target 2005	Target 2006
7.a) Alberta public service lost-time claim rate (per 100 person-years worked, data based on calendar year).	2.0	1.0	1.0	1.0

Core Business Five: Labour Relations – Adjudication, Investigations and Mediation

GOAL EIGHT

The Alberta labour relations community receives timely, effective and efficient services

What it means It is important that labour relations matters be dealt with as quickly as possible to ensure situations do not grow into larger more complicated issues. The Alberta Labour Relations Board ensures the effectiveness of the investigation process.

Strategies

.1 Investigate applications in a timely and accurate manner to ensure early resolution of differences.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
8.a) Average number of days from the acceptance of an application to the date of the first hearing.*	45	48	46	44

* As a result of changes in methodology suggested by the Office of the Auditor General, these targets are different from those in the 2003-06 business plan.

GOAL NINE

Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings

What it means Facilitated settlements help build effective relationships. In many applications, the Alberta Labour Relations Board works with the parties to help settle disputes before they get to hearing.

Strategies

.1 Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
9.a) Percentage of applications, with Board involvement, settled before reaching a formal hearing.*	57%	53%	55%	56%

* Certifications and Revocations are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from Board settlement efforts.

GOAL TEN

Make clear and timely decisions for the parties to quickly implement the resolution

What it means It is important for labour relations decisions to be well reasoned and researched, but this must be tempered by the needs of the parties to have issues resolved quickly. The Alberta Labour Relations Board balances the needs for accuracy with the effectiveness of the decision-making process and the needs of the parties.

Strategies

.1 Render decisions within 90 calendar days from the completion of the hearing.

.2 Render all decisions within 180 calendar days from the completion of the hearing(s).

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
10.a) Percentage of decisions rendered within the prescribed number of calendar days from the completion of the hearing(s).	87%	85%	85%	85%
10.b) Percentage of decisions rendered within 180 calendar days from the completion of the hearing.	n/a*	100%	100%	100%

* Historical data is not available.

Core Business Six: Appeal Services for Workers' Compensation Decisions

GOAL ELEVEN

Provide a timely appeal service

What it means Appeals need to be decided within appropriate time limits. The Appeals Commission for Alberta Workers' Compensation strives to improve its appeal process and the timeliness of decisions.

Strategies

.1 Ensure prehearing appeal readiness.

.2 Provide and encourage alternate resolution mechanisms.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
11.a) Average number of days from appeal to decision issued.	160	134	134	134
11.b) Average number of days from hearing to decision issued.	30	30	30	30
11.c) Percentage of initial appeals processed within 125 days.	42%	60%	63%	66%
11.d) Percentage of initial decisions issued within 30 days of hearing.	62%	80%	82%	84%

GOAL TWELVE

Provide fair and independent decisions on appeals

What it means Independence of process and procedure and quality and consistency of decisions are important indicators of the effectiveness of appeal processes. The consistent application of legislation and policy by the Appeals Commission for Alberta Workers' Compensation will ensure greater fairness is achieved and will increase the number of decisions upheld on review.

Strategies

.1 Build the competency base of the Appeals Commission through training and effective recruitment.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
12.a) Number of decisions sent back by the Courts for the Appeals Commission to rehear.	2	1	1	1
12.b) Number of decisions sent back by the Ombudsman to the Appeals Commission with recommendations to correct procedural efficiencies or rehear.	1	2	1	1
12.c) Number of times the Appeals Commission reconsidered its own decision ("own motion").	1	3	2	2
12.d) Number of decisions clarified by the Appeals Commission at the request of a party.	6	6	5	4

GOAL THIRTEEN

Provide accessible and transparent appeal services

What it means Appeals services should be based on the values of respect, excellence, fairness and co-operation. The Appeals Commission for Alberta Workers' Compensation will continue to develop the expertise and knowledge base of the Commission as well as develop and implement services and processes that satisfy the needs of stakeholders.

Strategies

.1 Provide opportunities for stakeholders' input into the quality and effectiveness of Appeals Commission processes and services.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
13.a) Satisfaction with accessibility of information and services.	New	To be determined		
13.b) Satisfaction with transparency of procedures and policies used.	New	To be determined		
13.c) Satisfaction with expertise, skills, knowledge and competencies.	New	To be determined		
13.d) Satisfaction with courtesy and respect perceived when dealing with the Commission.	New	To be determined		

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
People Investments	739,074	756,127	793,336	817,577	832,113	841,165
Skills Investments	291,733	272,443	296,002	285,114	284,183	284,155
Workplace Investments	19,100	22,683	22,258	23,122	23,114	23,110
Human Resource Management	11,589	10,935	10,935	11,344	11,344	11,344
Labour Relations - Adjudication	1,336	1,473	1,606	1,699	1,671	1,671
- Investigations/Mediation	1,122	1,255	1,416	1,147	1,125	1,125
Workers' Compensation Appeals	3,275	6,350	6,713	6,937	7,246	7,564
MINISTRY EXPENSE	1,067,229	1,071,266	1,132,266	1,146,940	1,160,796	1,170,134

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Government Transfers	-	-	-	16,633	16,633	16,633
Transfers from Government of Canada	344,346	385,787	428,849	476,335	487,228	499,451
Premiums, Fees and Licences	207	104	250	264	264	264
Other	16,042	18,420	19,639	19,862	22,396	22,714
MINISTRY REVENUE	360,595	404,311	448,738	513,094	526,521	539,062
EXPENSE						
Program						
Assured Income for the Severely Handicapped	347,815	357,099	373,797	393,584	416,451	433,393
Income Supports	263,630	263,189	283,413	280,613	271,478	263,247
Widows' Pension	7,288	6,900	6,900	6,800	3,800	-
Alberta Child Health Benefit	17,865	20,172	20,577	23,027	25,268	27,720
Alberta Adult Health Benefit	2,190	3,500	3,595	4,246	5,632	7,186
People Investments - Support Services	84,155	87,502	87,525	90,786	90,927	91,004
Career Information	41,722	38,539	42,872	40,326	39,997	39,997
Income Supports for Learners	87,688	79,906	91,836	81,898	81,456	81,456
Work Foundations	38,651	35,260	38,868	34,660	33,210	33,210
Training for Work	84,154	76,045	80,940	85,642	86,326	86,339
Workforce Partnerships	3,934	3,920	2,921	3,258	4,056	4,056
Skills Investments - Support Services	29,417	32,381	32,033	32,880	32,809	32,816
Workplace Relationships	1,747	2,292	1,950	2,252	2,252	2,252
Workplace Health and Safety	10,827	13,378	13,378	13,670	13,670	13,670
Employment Standards	4,765	5,122	5,100	5,287	5,287	5,287
Workplace Investments - Support Services	1,357	1,359	1,339	1,390	1,390	1,390
Labour Relations and Adjudication	2,458	2,728	3,022	2,846	2,796	2,796
Personnel Administration Office	7,882	8,300	8,300	8,709	8,709	8,709
Workers' Compensation Appeals	3,275	6,350	6,713	6,937	7,246	7,564
Ministry Support Services	22,184	24,665	24,528	25,470	25,377	25,383
Valuation Adjustments and Other Provisions	4,225	2,659	2,659	2,659	2,659	2,659
MINISTRY EXPENSE	1,067,229	1,071,266	1,132,266	1,146,940	1,160,796	1,170,134
Gain (Loss) on Disposal of Capital Assets	(595)	-	-	-	-	-
NET OPERATING RESULT	(707,229)	(666,955)	(683,528)	(633,846)	(634,275)	(631,072)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	360,595	404,311	448,738	513,094	526,521	539,062
Inter-ministry consolidation adjustments	-	-	-	(16,633)	(16,633)	(16,633)
Consolidated Revenue	360,595	404,311	448,738	496,461	509,888	522,429
Ministry Program Expense	1,067,229	1,071,266	1,132,266	1,146,940	1,160,796	1,170,134
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**1,067,229**	**1,071,266**	**1,132,266**	**1,146,940**	**1,160,796**	**1,170,134**
Gain (Loss) on Disposal of Capital Assets	(595)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(707,229)	(666,955)	(683,528)	(650,479)	(650,908)	(647,705)

APPENDIX

DEPARTMENT AND ENTITY VISION AND MISSION STATEMENTS

DEPARTMENT OF HUMAN RESOURCES AND EMPLOYMENT

VISION	MISSION
Alberta works because we invest in people	To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces, and assists people in need.

PERSONNEL ADMINISTRATION OFFICE

VISION	MISSION
PAO - Building a strong public service	To provide corporate human resource strategies, policy frameworks and strategic support services that enable ministries to fulfill their business plans and achieve government's vision of the Alberta public service.

ALBERTA LABOUR RELATIONS BOARD

VISION	MISSION
A fair and equitable labour relations climate in Alberta	To administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by: 1 Educating the labour relations community and the public of their statutory rights and obligations; 2 Developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resorting to litigation; and 3 Providing timely, appropriate, impartial resolution of those differences.

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

VISION	MISSION
The leader in innovative appeal services	To provide a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice.